

ENHANCED 9-1-1

Formerly managed as a separate fund, the expenses associated with this portion of the budget were previously funded from a \$1.75/month local line charge for each land-line telephone subscriber. Under legislation enacted by the 2006 General Assembly, House Bill 568, the Virginia communications sales and use tax replaced most of the current state and local taxes and fees on communications services, effective January 1, 2007. The new communications sales tax, which was imposed on the charge for or sale of communications services at the rate of 5%, is collected from consumers by their service providers and remitted to the Department of Taxation each month. The Department of Taxation then remits the funding back to localities.

Th Enhanced 9-1-1 budget has increased from \$155,513 last year to \$162,433 this year representing a 4.45% overall increase. Line-item changes are:

- 1) LINE 1100 - SALARIES & WAGES - salaries are level-funded from FY 2010 for two Communications Officers. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - an increase of \$3,612 to reflect a change in subscriber status and the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 3320 - MAINTENANCE SERVICE CONTRACTS - an increase of \$24,550. A new system was purchased and installed in FY 2010 (primarily grant funded) - recurring maintenance costs are projected at \$7,500 annually for the Plant/CML software and support and \$17,000 annually for Verizon's support.
- 4) LINE 5230 - TELECOMMUNICATIONS - decreased \$21,816 (42.93%). Following installation of the new 9-1-1 equipment, subscriber line charges with Verizon have decreased (but maintenance service costs increased above).

3/15/2010 SOUTHAMPTON COUNTY
FUND 8-100 * ENHANCED 911 *

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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GL067H

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
031400	* ENHANCED 911 *								
031400-1100	SALARIES & WAGES REGULAR		19,735	26,879	54,136	34,325	54,136	54,136	
031400-1200	OVER-TIME SALARIES		20	644	900	651	900	900	
031400-1920	COMPENSATION-OTHER		8,647	8,809	8,760	5,894	8,760	8,760	
031400-2100	FICA		2,134	2,736	4,880	2,917	4,880	4,880	
031400-2210	RETIREMENT		1,323	2,547	5,706	3,566	6,107	6,107	
031400-2215	RETIREMENT-EMPLOYEE SHARE		1,019	1,297	2,707	1,692	2,707	2,707	
031400-2300	HOSPITAL PLAN		4,292	4,842	10,608	8,536	14,220	14,220	
031400-2400	GROUP LIFE		204	213	428	267	601	601	
031400-2600	UNEMPLOYMENT INSURANCE		89	98	100	58	100	100	
031400-2700	WORKER'S COMPENSATION		65	116	180	86	180	180	
031400-3160	UP-DATING 911 MAPS				1,000		1,000	1,000	
031400-3310	REPAIR & MAINTENANCE		347	2,232	500	120	500	500	
031400-3311	STREET SIGN MAINTENANCE		2,535	1,441	3,000	1,167	3,000	3,000	
031400-3320	MAINTENANCE SERVICE CONTRACTS		275		300	312	24,850	24,850	
031400-5210	POSTAL SERVICES		400	200	200	200	200	200	
031400-5230	TELECOMMUNICATIONS		52,678	26,576	50,816	16,177	29,000	29,000	
031400-5305	MOTOR VEHICLE INSURANCE		484	461	480	376	480	480	
031400-5500	TRAVEL CONVENTION, EDUCATION				200		200	200	
031400-6001	OFFICE SUPPLIES		951	1,328	1,000	1,243	1,000	1,000	
031400-6009	VEHICLE SUPPLIES		3,321	2,408	3,000	1,599	3,000	3,000	
031400-8108	LEASE PURCHASE OF EQUIPMENT		6,517	6,517	6,612	6,517	6,612	6,612	
031400-8200	CAPITAL OUTLAY			3,150		139,668			
	--TOTAL DEPARTMENT--		105,036	92,494	155,513	225,371	162,433	162,433	
TOTAL - * ENHANCED 911 *			105,036	92,494	155,513	225,371	162,433	162,433	
TOTAL FOR FUND			105,036	92,494	155,513	225,371	162,433	162,433	
FINAL TOTAL			105,036	92,494	155,513	225,371	162,433	162,433	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
	E-911							
R CARR	COMMUNICATIONS OFFICER	07/14/08	2	19	27,068	41,956	27,068	27,068
V XINOS	COMMUNICATIONS OFFICER	07/27/09	1	19	27,068	41,956	27,068	27,068
								<u>54,136</u>

** To calculate years of service, employee must be employed prior to September of any year.

Julia Williams

From: Jerry Smith [JSmith@shso.org]
Sent: Tuesday, October 20, 2009 7:37 PM
To: Julia Williams
Subject: FW: Reoccurring Fees

Julia,

The approximate budgetary figures that Verizon suggested we use for next year's 911 budget are \$7,500 for Plant/CML support and \$17,000 for Verizon support.

Jerry Smith
CCO
Southampton Sheriff's Office

From: Griffith, Thomas E [mailto:tom.griffith@verizonbusiness.com]
Sent: Tuesday, October 20, 2009 7:18 PM
To: Jerry Smith
Subject: RE: Reoccurring Fees

Jerry

For budgetary purchase I would put down Plant/CML software and support and Monitoring and response around \$7,500 and Verizon maintenance budgetary cost at \$17,000

Regards

Tom Griffith
Corporate Account Manager
Verizon Business
571-248-4034

From: Jerry Smith [mailto:JSmith@shso.org]
Sent: Tuesday, October 20, 2009 3:59 PM
To: Griffith, Thomas E
Subject: Reoccurring Fees

Tom,

I will need to get a break down of reoccurring maintenance costs for next year's budget on the 911 support please.

Jerry L. Smith
Chief Communications Officer
Southampton County Sheriff's Office
22336 Main Street
P O Box 70
Courtland VA 23837
Office (757)653-2100
Cell (757)556-2880

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031400-2300	HOSPITAL PLAN	4,292	4,842	10,608	6,402		
031400-2400	GROUP LIFE	204	213	428	196		
031400-2500	INSURANCE MISC & REIMB						
031400-2600	UNEMPLOYMENT INSURANCE	89	98	100	37		
031400-2700	WORKER'S COMPENSATION	65	116	180	86		
031400-3160	UP-DATING 911 MAPS			1,000		1,000	
031400-3310	REPAIR & MAINTENANCE	347	2,232	500	120	500	
031400-3311	STREET SIGN MAINTENANCE	2,535	1,441	3,000	295	3,000	
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031400-5305	MOTOR VEHICLE INSURANCE	484	461	480	376	480	
031400-5500	TRAVEL CONVENTION, EDUCATION			200		200	
031400-6001	OFFICE SUPPLIES	951	1,328	1,000	543	1,000	
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TOTAL - * ENHANCED 911 * 105,036 92,494 155,513 203,408

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FINAL TOTAL 105,036 92,494 155,513 203,408